

CHILD SEXUAL ABUSE AND EXPLOITATION PREVENTION BOARD

Child Victims' Trust Fund
Office of the Attorney General
Victims Advocacy Division
1024 Capital Center Dr., Suite 200
Frankfort, KY 40601
(502) 696-5312
Fax (502) 573-8315



MEMO

TO: CVTF Grant Applicants
FROM: Lindsay Crawford-Sutherland, CVTF Program Administrator
DATE: February 15, 2006
SUBJECT: FY 2007 CVTF Grant Application

Enclosed you will find the Child Victims' Trust Fund grant application packet for FY 2007 that you requested.

Be aware that the application has been revised again this year and, therefore, will be a little different from the FY 2006 application. **Please read each page carefully and be mindful of reporting requirements and their deadlines; all reporting and contractual requirements will be strictly enforced. Failure to follow required actions will result in either rejection of the application (as indicated in the application instructions), or reduction of points assigned to the application, at the discretion of the Grant Review Committee and the CSAEP Board.**

The application deadline is Friday, March 24, by close of business, 4:30 Eastern Standard Time. Standard mail must be postmarked no later than Tuesday, March 21, 2006. Applications received or postmarked after the required dates will not be accepted. E-mailed or faxed applications also will not be accepted.

If your program is awarded CVTF funding the Board will require background checks on all employees or volunteers working directly with children affiliated with that program. With your notification letter you will be provided the appropriate form for requesting background checks from the Administrative Office of the Courts (AOC), if you have not already done so. Any costs assessed by the AOC for obtaining the background checks for a CVTF program– not to exceed \$15 per person – should be included in your grant application projected budget. Also included will be a form to return with your contract that certifies that background checks have been done. Your program will be required to maintain original documentation of all background checks.

Technical assistance will be provided by the CVTF program administrator until Friday, March 17, 2006.

If you need assistance or additional information, please do not hesitate to Lindsay Crawford-Sutherland, (502) 696-5459, lindsay.crawford-sutherland@ag.ky.gov . You may also request an electronic file of any of the provided forms through the same contact information.

Agency Name _____, page 1

**APPLICATION DEADLINE: Friday, March 24, 2006, by close of business.
Standard mail postmarked no later than Tuesday, March 21, 2006.**

FY 2007 CHILD VICTIMS' TRUST FUND APPLICATION

PLEASE READ THE APPLICATION OVERVIEW, GUIDELINES AND INSTRUCTIONS CAREFULLY BEFORE COMPLETING AND SUBMITTING THIS APPLICATION.

This application must be typed in standard Times New Roman, no smaller than 11-point size, on single-sided, standard size paper with standard margins. NO applications that are handwritten, use decorative fonts or paper, all capital type or other deviations will be accepted. **ALL forms and tables must be used as required.** Submit one complete copy of the entire application with required attachments and six (6) copies of the completed application only. Each copy must be paper clipped or separated by colored paper. DO NOT BIND OR STAPLE. All copies must be received by the Child Victims' Trust Fund, Office of the Attorney General, **by close of business Friday, March 24, 2006.** Standard mail must be postmarked no later than Tuesday, March 21, 2006. Applications received or postmarked after the required dates will not be accepted. E-mailed or faxed applications also will not be accepted.

A copy of this application in PDF format is available for your convenience at <http://ag.ky.gov/victims/cvtf.htm>. To receive a Microsoft Word electronic version, please contact the CVTF Program administrator at the address below.

Technical Assistance is available from the Program Administrator until Friday, March 17, 2006. Please contact the Program Administrator at the address below.

Grants are awarded once each fiscal year. Announcements of awards will be made in May and awards will be available beginning in July. Projects shall be completed in the 12-month period from July 1, 2006 to June 30, 2007. Funding will be provided in one or more installments, at the discretion of the Board.

Questions, requests for paper or electronic application packets, or requests for technical assistance should be directed to the Child Victims Trust Fund Program Administrator at:

lindsay.crawford-sutherland@ag.ky.gov

or

(502) 696-5312 between 8:00 a.m. and 4:30 p.m., Eastern Standard Time, Monday – Friday.

CVTF Program Administrator
Office of the Attorney General
Victims Advocacy Division
1024 Capital Center Drive, Suite 200
Frankfort, Kentucky 40601-8204

Agency Name _____, page 2

FY 2007 CHILD VICTIMS' TRUST FUND GRANT

GRANT APPLICATION CHECKLIST

- ☐ Signed Statement of Cooperation and Assurances
- ☐ Agency Data Sheet
- ☐ Project/Program Information Sheet
- ☐ Application Narrative
- ☐ Proposed Budget Plan
- ☐ Anticipated Project Revenue Schedule
- ☐ Budget Narrative

Appendix A:

- ☐ Evidence of 501 (C) (3) or other non-profit/public status (i.e. IRS determination)
- ☐ List of Current Board Members with affiliations
- ☐ Agency Staffing Chart or other Personnel Diagram
- ☐ Agency Budget for last completed fiscal year
- ☐ Program Budget for last completed fiscal year if program if applicable
- ☐ Agency Audit or end of year financial statement for last completed fiscal year
- ☐ CV/ Resume of Agency Director
- ☐ Job descriptions and qualifications for positions involved in the proposed child sexual abuse prevention program
- ☐ CV(s)/ Resume(s) of Staff who will be working in the child sexual abuse prevention program
- ☐ Letters of Agreement for consultant and/or contractual services
- ☐ Evaluation instrument(s) or tools

Appendix B:

- ☐ Program curriculum being proposed
- ☐ Copy of Agency/Program publications (i.e. brochure, newsletter, web page, etc.)

Agency Name _____, page 3

STATEMENT OF COOPERATION AND ASSURANCES

The applicant, represented by the undersigned, hereby states and assures the following:

1. I have read and understand the Child Victims' Trust Fund (CVTF) Application Guidelines, including the eligibility and funding rules, and applicant / grantee responsibilities.
2. The proposal was reviewed and approved by the local task force, if one is operative in my region, and said approval is evidenced below by the signature of the authorized person representing the task force. *(At this point, the Attorney General's Office knows of no operative task forces in Kentucky)*
3. The applicant will comply with the regulations, policies, guidelines and requirements as they relate to the use, application and acceptance, and reporting of state funds for this state-assisted program. I further assure that the applicant will provide full access to agency documentation, records and other pertinent information as deemed necessary by the CVTF Board or its staff to complete the monitoring process.
4. The applicant agency and I are both in compliance with all local policies and regulations of our governing body.
5. The applicant agency does not discriminate on the basis of race, color, national origin, sex, religion, age, or disability in employment or the provision of services, and provides, upon request, reasonable accommodation necessary to afford individuals with disabilities an equal opportunity to participate in all programs and activities
6. The information contained in this application for funding is, to the best of my knowledge and ability, true and accurate.

Signature of Person Responsible for Program Administration_____
Date

Name Printed: _____

Address: _____

Signature of Agency Director or Board Chair_____
Date

Name Printed: _____

Address: _____

Signature of Authorized Task Force Representative (if applicable)_____
Date

Name Printed: _____

Name of Task Force _____

Address: _____

Agency Name _____, page 4

**FY 2007 CHILD VICTIMS' TRUST FUND GRANT APPLICATION
AGENCY DATA**

Name of Agency _____

Agency Director/Administrator _____

Mailing Address _____

City _____ KY Zip Code+four _____

Telephone _____ FAX _____

E-mail _____ Web address: _____

County of above office location _____

Counties and cities served by agency _____

Child sexual abuse program (if different) _____

Contact person name _____ Title _____

Position _____ Years at position _____

Contact person telephone _____ E-mail _____

Task force name _____ Location _____

CVTF Grant History:

Number of years funded _____

Last year funded _____ Amount _____

Project/ program title _____

Agency Name _____, page 5

**FY 2007 CHILD VICTIMS' TRUST FUND GRANT APPLICATION
PROJECT/ PROGRAM INFORMATION**

Project/ program title _____

Amount requested: _____

Type of prevention: _____ Primary _____ Secondary _____ Tertiary

Type of intervention: _____ Universal _____ Selected _____ Indicated

Important note: Please be sure to read the explanation of these terms on pages 3-4 of the "Guidelines, Overview and Instructions"

Specific population served by project/program:

Brief description of project (no more than 200 words):

Agency Name _____, page 6

FY 2007 CHILD VICTIMS' TRUST FUND GRANT APPLICATION

APPLICATION NARRATIVE

This application narrative must be typed in standard Times New Roman font, no smaller than 11-point size, on single-sided, standard size paper with standard margins. NO applications that are handwritten, use decorative fonts or paper, all capital type or other deviations will be accepted. **ALL forms and tables must be used as required.**

Each section should be clearly delineated with the Roman numeral and section heading in bold (i.e. **I. Agency Description**). At the upper right hand corner of each page include a header like the one on the application forms, with the agency name, CVTF FY 2007 and page number in two lines (i.e. Child Sexual Abuse Prevention Agency CVTF FY2007/ Page 1). *(For assistance with completing the Application Narrative, see pages 10 - 11 of the Guidelines, Overview and Instructions).*

The total narrative should not exceed five (5) pages, with suggested guidelines for each section indicated.

I. AGENCY DESCRIPTION *(suggested length: ¾ to one page)*

Describe your agency, including:

1. Your agency mission statement or purpose
2. A brief history of your agency including past or present services offered
3. Description of your board, including affiliations, diversity and reflection of the community
4. Description of the paid staff positions in the area related to child sexual abuse prevention programming (child abuse services, prevention services, etc.)
5. Description of your agency's past or present use of independent contractors and volunteers, including screening and training protocols
6. Description of the specific programs you have conducted in the past that are similar to/ related to child sexual abuse prevention. For example, any child sexual abuse prevention programs, any other types of prevention programs, any other types of child sexual abuse services, outreach or education efforts, etc.
7. A brief description of prior CVTF grant history, if applicable, including years and amounts awarded. If your agency received an award under a different name (i.e., your agency has changed names in the past), include that information as well.

II. COMMUNITY DESCRIPTION *(suggested length: ½ page)*

A. Geography: Briefly describe the geographic areas of your community, including county seats and community centers

Agency Name _____, page 7

B. Population: Describe your community, including:

1. Demographics including socioeconomic, educational and occupational information
2. Description of the ethnic, racial, cultural make-up of the community
3. Description of the population your agency generally works with
4. Specific description of the target population for this project including age, ethnic/racial/cultural characteristics, socioeconomic characteristics, special needs, etc.

C. Resources: Describe the other agencies, professionals or groups in your community working in the area of child sexual abuse or related areas, including:

1. Names of agencies/ groups/ professionals
2. Services/ activities they provide
3. Describe your relationship/ collaboration with them
4. How is your program different from other programs being provided in your area?

III. PROGRAM DESCRIPTION (*suggested length: two pages*)

A. Briefly describe the program/ project including:

1. Program purpose and types of prevention (primary, secondary, tertiary) and approach (universal, selected, indicated). *Important note: Please be sure to read the explanation of these terms on pages 3 – 4 of the “Guidelines, Overview and Instructions.”*
2. Target population and why this population was chosen
3. Delivery method

B. Describe the curriculum, including:

1. Content covered
2. Learning goals
3. Evidence of consistency with current research/ literature/ best practices with citations
4. Explanation of why it is appropriate for the target population

C. Describe the program/ project delivery:

1. Location(s)/ venue(s) of program/ project delivery

Agency Name _____, page 8

2. Number of times target population will be exposed to the program/ project content

D. Describe the available resources:

1. Who will be implementing the program/ project
2. Training that staff/ volunteers and/ or consultants will receive
3. Process of ongoing supervision of staff/ volunteers and/ or consultants
4. Training of any other involved parties (i.e. teachers, group leaders, parents, etc.)
5. Collaboration or coordination with other agencies/ groups

E. Timetable:

Describe how the program/ project will be implemented throughout the 12-month period of funding.

IV. EVALUATION PLAN (*suggested length: 1/2 to 3/4 page*)

A. Describe the program/ project goals including:

1. Number of targeted recipients, divided by category (i.e. adult, children, students, teachers, etc.)
2. Learning goals for program/ project content, with time frame(s) as appropriate

B. Describe any instrument(s) to be used (copy to be included in Appendix A)

C. Explain the time frame for evaluation and assessment

V. CVTF PROMOTION PLAN (*suggested length: 1/2 to 3/4 page*)

A. Describe a plan for including the CVTF logo and information about the CVTF income tax refund check-off and "I Care About Kids" license plate in all published materials including brochures, newsletters, posters, Web sites, radio and television media, etc. (*For more information, see "CVTF Promotion Plan," page 11, of the Guidelines, Overview and Instructions*).

B. Describe the plan for distribution of CVTF posters and brochures in your service area.

C. Describe the plan for monitoring and evaluating impact of the promotion plan.

Agency Name _____, page 9

BUDGET PLAN

VI. BUDGET PLAN

The Budget Plan must be completed in the format provided. An electronic version of the application is available from the CVTF Program Administrator (see Application cover page).

Use the **Budget Plan** form on page 10 to list anticipated project revenue sources and to itemize costs by budget category. *(For assistance with completing the project budget, see "Budget Plan," page 11 and the "Sample Budget Plan," Appendix A, of the Guidelines, Overview and Instructions).*

Use the **Anticipated Project Revenue Breakdown by Source** table on page 11 to list anticipated sources of cash and in-kind match donations for this project. Indicate in the appropriate column if this source is a committed or potential source. *(For assistance with completing this form, see sample "Anticipated Project Revenue Breakdown by Source," Appendix B, of the Guidelines, Overview and Instructions).*

VII. BUDGET NARRATIVE

This budget narrative must be typed in standard Times New Roman font, no smaller than 11-point, with standard margins, single-sided, on standard-size 8.5" by 11" white paper. No budget narratives that are handwritten, use decorative fonts or paper, use all capital type or other deviations will be accepted. Do not bind or staple any part of the budget narrative.

Each section should be clearly delineated with the section heading in bold (i.e. **Staff Salaries**). At the upper right hand corner of each page include a Header like the one on the application forms with the agency name, CVTF FY 2007 and page number in two lines (i.e. Child Sexual Abuse Prevention Agency CVTF FY2007/ Page 1).

The Budget Narrative should not exceed two (2) pages.

Explain the Proposed Budget in detail to provide the Board with a comprehensive understanding of how the CVTF grant, matching funds and in-kind contributions have been determined and how they will be spent. Be sure to provide sufficient detail to facilitate the Board's determination regarding the relevance of the expenditure or revenue to the project, the cost benefits and the allowable use of funds. *(For assistance with completing the project budget narrative, see "Budget Narrative," page 13 and the "Sample Budget Narrative," Appendix C, of the Guidelines, Overview and Instructions).*

- A. For each expenditure listed on the "Budget Plan" describe how the cost was determined
- B. For each contribution listed on the "Anticipated Project Revenue Detail" list the:
 - a. source
 - b. cash amount or in-kind value
 - c. how the cash amount was determined.

Agency Name _____, page 10

FY 2007 CVTF GRANT BUDGET PLAN

Name of Agency: _____

Name of Program: _____

Budget Period: From (mm/dd/yy) _____ to (mm/dd/yy) _____

TOTAL AGENCY BUDGET: \$ _____**TOTAL ANTICIPATED PROJECT BUDGET:** \$ _____**1. ANTICIPATED PROJECT REVENUE:** \$ _____

CVTF Grant \$ _____ Cash Match \$ _____ In-kind Match \$ _____

2. PROJECT BUDGET:

Cost Category	CVTF (Column A)	Cash Match (Column B)	In-Kind Contributions (Column C)	SUB-TOTAL (Column D)
a) Staff Salaries				
Staff Salaries Subtotal:				
b) Staff Fringe Benefits				
Staff Fringe Subtotal:				
c) Consultant/Contractual Services				
Contract Services Subtotal:				
d) Training & Travel				
Training & Travel Subtotal:				
e) Operational Expenses				
Operational Expenses Subtotal:				
f) Equipment				
Equipment Subtotal:				
g) Materials				
Materials Subtotal:				
GRAND TOTALS				

Agency Name _____, page 11

**FY 2007 CVTF GRANT
ANTICIPATED PROJECT REVENUE DETAIL
Breakdown by Source**

Source	Amount	Sub-Total
CVTF		

Cash Match* (minimum 10% of total CVTF request)		

In-kind Match* (remaining percentage of 50% CVTF match)		

* Pursuant to KRS 15.935(1)(a)2 and KRS 15.940(4), a 50% match is required. The match composition shall be as follows: The Cash match shall total at least 10% of the total grant amount (i.e. other funding sources, cash donations, grants, salaries paid through agency sources, etc.). This sum shall be subtracted from the total match amount. The remainder match may be through cash and/or in-kind contributions (i.e. donated facilities, goods or services, volunteer services, etc.). The type of contributions stipulated as in-kind must be specific to the project being funded and shall be subject to approval of the Board, and the applicant shall maintain documentation for such contributions.

FY 2007 CHILD VICTIMS' TRUST FUND APPLICATION

GUIDELINES, OVERVIEW & INSTRUCTIONS

OBJECTIVE

The Kentucky Child Sexual Abuse and Exploitation Prevention Board, as established in 1984 by KRS 15.900 through 15.940, seeks to reduce the incidence of child sexual abuse and exploitation by supporting programs for the prevention of sexual abuse and exploitation of children. The Board, through administration of the Child Victims' Trust Fund (CVTF), reviews, approves and monitors the expenditures for child sexual abuse prevention programs. ^{*1}

The guidelines contained in this document explain the Board's priorities, eligibility requirements, funding requirements, and responsibilities of the grantee. An application form is also included. The application should be returned to CVTF Program Administrator, Office of the Attorney General, Victims Advocacy Division, 1024 Capital Center Drive, Suite 200, Frankfort, Kentucky 40601-8204. If there are any questions, please contact the CVTF Program Administrator at (502) 696-5312 during regular office hours, Monday through Friday, 8:00 a.m. – 4:30 p.m. Eastern Standard Time, or e-mail at CVTF@law.state.ky.us.

DEFINITIONS [KRS 15.900]

As used in KRS 15.910 to 15.940:

- (1) "Child" means a person under eighteen (18) years of age;
- (2) "Child sexual abuse and exploitation" means harm to a child's health or welfare by any person, responsible or not for the child's health or welfare, which harm occurs or is threatened through non-accidental sexual contact which includes violations of KRS 510.040 to 510.150, 530.020, 530.070, 531.310, 531.320, and 531.370;
- (3) "Local task force" means an organization which meets the criteria described in KRS 15.940 and is formally recognized by the Kentucky Child Sexual Abuse and Exploitation Prevention Board. Contact the Office of the Attorney General, Victims Advocacy Division for more information on the nature and formation of Child Victims' Trust Fund task forces;
- (4) "State board" means the State Child Sexual Abuse and Exploitation Prevention Board created in KRS 15.910;
- (5) "Prevention" means a system of direct provision of child sexual abuse and exploitation prevention services to a child, parent, or guardian, but shall not include research programs related to prevention of child sexual abuse and exploitation;

¹ Discretionary funding for a statewide program is also available, as well as reimbursement to qualified applicants for case management aspects of child sexual abuse medical exams. For information on either of these funding sources, please call the CVTF Program Administrator, (502) 696-5312.

- (6) “Trust fund” means the Child Victims’ Trust Fund established in the Office of the State Treasurer.

Effective: July 13, 1984

History: Created 1984 Ky. Acts ch.382, sec.1, effective July 13, 1984.

PURPOSES FOR DISBURSEMENT OF FUNDS AS SET FORTH IN KRS 15.935

KRS 15.935 lists the authorized purposes for which CVTF monies can be disbursed in the following manner:

- (1) The state board may authorize the disbursement of available money from the trust fund, upon legislative appropriations, for exclusively the following purposes, which are listed in the order of preference for expenditure:
 - (a) To fund a private nonprofit or public organization in the development or operation of a prevention program if at least all of the following conditions are met:
 1. The appropriate local task force has reviewed and approved the program. This subparagraph does not apply if a local task force does not exist for the geographic area to be served by the program;
 2. The organization agrees to match fifty percent (50%) of the amount requested from the trust fund. At least ten percent (10%) of the amount requested shall be matched through dollars, and the remaining match shall be through in-kind contributions. The type of contributions shall be subject to the approval of the board;
 3. The organization demonstrates a willingness and ability to provide program models and consultation to organizations and communities regarding program development and maintenance; and
 4. Other conditions that the state board may deem appropriate;
 - (b) To fund the cost of medical examinations of victims of suspected child sexual abuse to the extent the fee for an examination is a service not eligible to be paid for by Medicaid or private insurance. The fees paid for this examination shall not exceed reasonable, usual, and customary charges as set by the state board;
 - (c) To fund the cost of counseling and other mental health services to victims of child sexual abuse to the extent the fees for counseling and mental health services are services not eligible to be paid for by Medicaid or private insurance. The fees paid for counseling and mental health services shall not exceed reasonable, usual, and customary charges as set by the state board;
 - (d) To fund local task forces;
 - (e) To fund statewide public education and awareness campaigns on child sexual abuse, making use of electronic and print media to inform the public about the nature of child sexual abuse, legal reporting requirements, victims’ rights, legal remedies, agency services, and prevention strategies;

- (f) To fund and evaluate the comparative success of statewide comprehensive approaches to prevention education making use of multiple approaches; and
 - (g) To fund the state board created in KRS 15.905 for the actual and necessary operating expenses that the board incurs in performing its duties.
- (2) Authorizations for disbursement of trust fund money under subsection (1)(g) of this section shall be kept at a minimum in furtherance of the primary purpose of the trust fund which is to disburse money under subsections (1)(a), (b), (c), (d), (e), and (f) of this section to encourage the direct provision of services to prevent child abuse and exploitation, and to provide medical examination and counseling or other mental health services for victims of child sexual abuse.

Effective: July 15, 1996

History: Amended 1996 Ky. Acts.ch 366, sec. 11 effective July 15, 1996. –

Amended 1994 Ky. Acts ch 113, sec. 1 effective July 15, 1994. – Created 1984 Ky. Acts ch. 382, sec. 8, effective July 13, 1984.

ELIGIBLE PROJECTS

The overall aim of preventive intervention is the reduction of child sexual abuse and exploitation. However, there are many different ways to accomplish this goal. Prevention strategies require thinking about both **when** the prevention program occurs, and the group **for whom** the program is intended. The CVTF Board has chosen to use the definitions and categorizations of prevention suggested by the Centers for Disease Control and Prevention (CDC). The CDC advocates a public health approach to prevention that stresses building partnerships within communities to improve the efficacy of prevention programming not just for individuals but for communities. The public health approach also demands that many aspects of programming be carefully considered to ensure that each program is best suited to the target population and the time prevention occurs.

Each of the questions, “When does the prevention program take place?” and “Who does the prevention program target?” has three possible answers or categories of prevention programming described below. Please read these definitions carefully as the terminology reflects new definitions for some previously used terms.

CVTF will refer to the question of **when** the prevention program occurs as the **type of prevention**. There are three types of prevention categories describing when the intervention occurs: **primary**, **secondary** and **tertiary** as defined by the CDC².

1. **Primary Prevention:** Primary prevention takes place *before* child sexual abuse has occurred, to prevent initial perpetration or victimization. This type of programming includes any public or generally offered program on child sexual abuse prevention.

2 Centers for Disease Control and Prevention (2004). Sexual violence prevention: Beginning the dialogue. Atlanta, GA: Centers for Disease Control and Prevention. Available for download in PDF format at: <http://www.cdc.gov/ncipc/dvp/SVPrevention.pdf>.

2. **Secondary Prevention:** Secondary prevention occurs shortly *after* child sexual abuse has occurred, to deal with the short-term consequences of violence and prevent additional abuse or related trauma. This type of programming is often provided to clients in sexual abuse “treatment” settings.
3. **Tertiary Prevention:** Tertiary prevention programs are long-term responses *after* child sexual abuse has occurred, to deal with the lasting consequences. This category also includes sexual offender treatment prevention interventions.

The Board gives priority consideration to primary prevention programs.

CVTF will refer to the question of “**for whom**” the prevention program is intended as the “**prevention approach.**” Prevention approaches are categorized by the CDC as follows: **universal, selective, and indicated prevention approaches.**

1. **Universal Prevention Approaches:** Universal prevention targets the *general public regardless of individual risk of victimization or perpetration*. Groups may be defined by geography (i.e. city, county or region), by grouping (i.e. school, grade or classroom) or characteristics (i.e. age, gender, ethnicity or profession). Common examples of such approaches are:
 - a. Prevention education programs for children, adolescents, or parents provided through public or private schools, church or civic groups, recreational or health organizations, child-care centers, or other community settings frequented by the general population.
 - b. Programs targeting professionals working with children, adolescents or parents, focusing on increasing their awareness of child sexual abuse and exploitation. Projects may include, but are not limited to, education for legal and law enforcement personnel, teachers, child-care workers, etc. and/or development of local protocols for such professionals.
 - c. Programs designed to increase public awareness of and knowledge about the problem of child sexual abuse. These may include public service announcements, development of public education materials such as posters, brochures, etc., funding of a community theatrical production on child sexual abuse prevention, etc.
2. **Selective Prevention Approaches:** Selective preventive intervention refers to services provided to persons who are considered at a *heightened risk for child sexual abuse and exploitation or perpetration* even though it is not known if abuse has occurred. Examples of selective prevention programs include one that teaches personal safety to children of women served by spouse abuse shelters, prevention programs for children attending after-school child-care, prevention programs for youth leaving juvenile justice diversion programs, and programs for people with special needs (i.e. the deaf, people with physical disabilities or people with developmental disabilities).
3. **Indicated Prevention Approaches:** Indicated preventive intervention refers to services provided to children or families *who have already experienced sexual abuse as victims or perpetrators*. The focus of these services should be on education and prevention of re-victimization. Examples of indicated prevention programs include educational programs for non-offending parents of child sexual abuse victims or perpetrators, programs for survivors of child sexual abuse, and programs for adolescent perpetrators of sexual abuse.

ELIGIBLE APPLICANTS

Pursuant to KRS 15.935, the Board disburses CVTF monies to private nonprofit organizations including local task forces, private non-profits and public agencies. Private nonprofit organizations must be certified by the IRS as having tax-exempt status, i.e. 501(c)(3). Applications for funding submitted by a CVTF task force must be accompanied by appropriate approval as demonstrated by the signature of the appropriate task force member.

In granting funds to all applicants, the Board looks for several things, including:

- evidence that the prevention program/ proposal is based on current research/literature
- clear understanding of the population intended to be served and evidence that the program curriculum reflects the particular needs of that population
- evidence that the program/ proposal includes key components for effective prevention, including multiple contacts with the intended audience, active learning components and adult components – to enhance child-focused programs
- appropriate use and screening of consultants and volunteers
- awareness of and collaboration with other community resources involved in child sexual abuse services and/or prevention services
- clear and achievable plans for qualitative and quantitative program evaluation
- plans to diversify funding for the future

FUNDING REQUIREMENTS

Match Requirement. Pursuant to KRS 15.935(1) (a) 2 and KRS 15.940(4), a fifty percent (50%) match of the grant award is required. The match composition shall be as follows: At least ten percent (10%) of the grant amount shall be matched with cash dollars, and the remaining match may be comprised of cash, in-kind contributions or both. In other words, if you are requesting \$5,000.00, you must provide a match of \$2,500.00. Of that amount at least \$500.00 must be in cash, but the cash amount may also be as much as the entire match amount of \$2,500.00. Any amount of the \$2,500.00 match that is not cash must be supplied through in-kind services and/or material donations. (*See “CVTF Match Requirement” in appendix E*)

Budget Categories. Applicants may allocate requested grant monies among the following cost categories: materials and equipment, operational expenses, travel, consultant and contractual services, and staff salaries and benefits. (*see the “Budget Plan” page 11 and sample “Budget Plan, Appendix B*), as the demands of their projects require. The proposed budget must also include some portion of the grant funds allocated for attendance at required CVTF-sponsored trainings. At least one day-long training in Lexington, Kentucky will be offered. Your budget for this training should include the following expenses for at least one key administrator of your proposed child sexual abuse prevention program: travel, per diem, hotel accommodations (if your location is more than 40 miles from Lexington), and registration of approximately \$80.

The Board discourages the use of CVTF money to fund salaries unless a new position is being created or funding for the prevention role is unavailable from any other source. Requests to reinstate positions that have been eliminated as a result of budget cuts must be clearly explained. Applicants must clearly state and justify the need for funding of salaries and explain the lack of alternative funding sources.

FUNDING SCHEDULE

Grants are awarded once each fiscal year. Proposals must be received by the Child Victims' Trust Fund, Office of the Attorney General, by close of business **Friday, March 24, 2006**. Standard mail must be postmarked no later than Tuesday, March 21, 2006. Applications received or postmarked after the required dates will not be accepted. E-mailed or faxed applications also will not be accepted. Announcements of awards will be made in May and awards will be available beginning in July. Projects shall be completed in the 12-month period from July 1, 2006 to June 30, 2007. Funding will be provided in one or more installments, at the discretion of the Board.

PUBLIC RELATIONS REQUIREMENT

Sources of revenue for the CVTF are the income tax refund check-off and the "I Care About Kids" license plate programs, and private donations. To insure the continuing generation of funds it is imperative that grantees promote these programs locally. For that reason, every grantee shall be required to include the CVTF logo and text reading "This publication / program is funded in part by a grant from the Child Victims' Trust Fund." All publications associated with the prevention program / project funded by the CVTF must be submitted for approval by the program administrator prior to publication.

The grantee is also responsible for developing and implementing a plan to work with community media and agencies to publicize the CVTF state income tax check-off and license plate programs. Submission of the plan is required as part of the application. Collaboration with community media and other community groups and agencies is strongly encouraged in the development of this plan. Documentation of the implementation of this plan is to be included in the five-month and year-end reports.

REPORTING

Every grantee shall be responsible for maintaining accurate and current financial (including in-kind contributions) and program records, and reporting on the use of CVTF monies. Two Program Reports are required. A **five-month report** is due no later than close of business **January 5, 2007**. A **year-end report** is due 30 days after the end of the applicable fiscal year (i.e., 30 days from June 30, or by close of business **July 31, 2007**). Reporting shall include a program report and a budget report and narrative. Grant recipients may be required to submit additional reports as deemed appropriate by the Board or staff. Failure to submit these required reports within the stipulated timeframe may result in the forfeiture of remaining grant funds, where applicable, and shall be a factor in the consideration of future applications. Grantees are also subject to on-site reviews. Grantees will be required to acknowledge by signature any deficiencies that are cited on a review checklist and address said deficiencies within a given timeframe.

For the program reports, grant recipients must utilize the "Program Report," and the "Budget Report" forms which are provided by the CVTF. Also provided will be a "Match/Donation Log," for your convenience.

INSTRUCTIONS FOR COMPLETING THE APPLICATION

GENERAL INSTRUCTIONS

This application must be typed in standard Time New Roman, no smaller than 11-point, with standard margins, single-sided, on standard-size 8.5" by 11" white paper. No applications that are handwritten, use decorative fonts or paper, use all capital type or other deviations will be accepted. All forms and tables must be used as required. Do not bind or staple any part of the application. Paper clips may be used to divide the application into sections. Complete the header as required with Agency Name and page number on all application pages.

Appendix A materials must be typed in standard Time New Roman font, no smaller than 11-point, with standard margins, single-sided, on standard-size 8.5" by 11" white paper on standard size. Materials in Appendix B including brochures, newsletters and curricula may be submitted in their normal format, paper-clipped together.

Submitted applications *must* use the following format.

1. Attach the "FY 2007 CVTF Grant Application Checklist" as the first page of the application.
2. Complete with required signatures the "Statement of Assurances and Cooperation" as page 2.
3. Complete the Agency Data Sheet as page 3. Use standard Times New Roman font, no smaller than 11-point size
4. Complete the Project/Program Information Sheet as page 4. Use standard Times New Roman font, no smaller than 11-point size
5. Insert the program narrative as pages 5-9. Use Times New Roman or other similar standard font, no smaller than 11-point size, with standard margins, and the required header.
6. Complete the Budget Plan as page 10.
7. Complete the Anticipated Project Revenue Schedule as page 11.
8. Insert the budget narrative as pages 12-13. Use standard Times New Roman font, no smaller than 11-point size, with standard margins, and the required header.
9. Attach the following documents, single side, on standard size paper, in this order as Appendix A:
 - a. Evidence of 501(C)(3) status
 - b. List of current board members with affiliations
 - c. Agency staffing chart or other personnel diagram
 - d. Agency budget for last completed fiscal year
 - e. Agency audit or year end financials for last completed fiscal year
 - f. CV/ resume of agency director
 - g. Job description and qualifications for positions in the proposed prevention program
 - h. CV(s)/ resume(s) of staff participating in the proposed child sexual abuse prevention program
 - i. Letters of agreement for consultant and/ or contractual services

- j. Evaluation instrument(s)
10. Attach the following items in this order as Appendix B:
- a. Program curriculum being proposed
 - b. Copy of agency/ program publications (i.e. brochure, newsletter, Web site, etc.)
- (If this proposal is for a new program that your agency has not yet implemented and copies are not in hand, provide accurate descriptions, i.e. advertising/ order forms for curriculum and/ or materials).

APPLICATION SUBMISSION

Submit one complete copy of the entire application with required attachments and six (6) copies of the completed application only. Each copy must be paper clipped or separated by colored paper. DO NOT BIND OR STAPLE. All copies must be received by the Child Victims' Trust Fund, Office of the Attorney General, **by close of business Friday, 4:30 Eastern Standard Time, March 24, 2006.** **Standard mail must be postmarked no later than Tuesday, March 21, 2006.** Applications received or postmarked after the required dates will not be accepted. E-mailed or faxed applications also will not be accepted. Applications should be addressed to:

CVTF Program Administrator
Office of the Attorney General/ Victims Advocacy Division
1024 Capital Center Drive, Suite 200
Frankfort, Kentucky 40601-8204.

All forms, required documentation and signatures must be completed at the time of submission. No additional materials will be accepted after the application deadline has passed.

QUESTIONS/ TECHNICAL ASSISTANCE ABOUT THE APPLICATION:

If there are any questions, please contact the CVTF Program Administrator at the contact information provided below. **Technical Assistance is available from the Program Administrator until Friday, March 17, 2006.**

CVTF@ag.ky.gov

(502) 696-5312 between 8:00 a.m. and 4:30 p.m., Eastern Standard Time, Monday – Friday

CVTF Program Administrator
Office of the Attorney General
Victims Advocacy Division
1024 Capital Center Drive, Suite 200
Frankfort, Kentucky 40601-8204

If you would like an electronic copy of this or any other provided forms, please contact the CVTF Program Administrator, (502) 696-5312, or CVTF@ag.ky.gov.

APPLICATION INSTRUCTIONS

CHECKLIST:

Check all items enclosed.

STATEMENT OF COOPERATION AND ASSURANCES:

Complete with all required information, signatures and dates.

AGENCY DATA SHEET:

Enter all information as required.

Child Sexual Abuse Prevention Program Name: Enter the name of the child sexual abuse prevention program, if different from agency name.

Local Task Force Name: If there is a Local Task Force recognized by the Child Sexual Abuse and Exploitation Prevention Board in your community, please provide the required information. If no Local Task Force exists, please enter N/A in all spaces.

CVTF Grant History: Please provide required information on the total number of years CVTF has funded your agency for any programs, the last year and last year amount funded, and the name of the project/program last funded. *Important note: Please be sure to read the explanation of these terms on page 3 of the Guidelines, Overview and Instruction.*

PROJECT/PROGRAM INFORMATION SHEET:

Enter all information as required

Project/ Program Title: Every project or program must have a title

Amount Requested: Round up to the nearest dollar

Type of Prevention and Prevention Approach: Indicate if this project/program works is primary, secondary or tertiary intervention, and if it is a universal, selected or indicated prevention approach, or a combination of more than one. You must provide information for both the type of prevention and the prevention approach.

Specific Population Served by Project/Program: Provide specific demographic and geographical characteristics of the target population

Brief Description of Project: This summary description of the project/program should give reviewers necessary information to understand the program, i.e. what, how, when, how frequently, by whom and where the project/program will be implemented and any collaboration efforts. Type this directly onto this form. This summary may be single-spaced (but must follow all other format requirements) and is not to exceed 200 words.

NARRATIVE:

This application narrative must be typed in standard font (i.e. Times New Roman, Times or Courier), no smaller than 11-point, with standard margins, single-sided, on standard-size 8.5" by 11" white paper. No applications that are handwritten, use decorative fonts or paper, use all capital type or other deviations will be accepted. All forms and tables must be used as required. Do not bind or staple any part of the narrative.

Each section should be clearly delineated with the Roman numeral and section heading in bold (i.e. **I. Agency Description**). At the upper right hand corner of each page include a Header like the one on the application forms with the agency name, CVTF FY 2007 and page number in two lines (i.e. Child Sexual Abuse Prevention Agency CVTF FY 2007/ Page 1).

The total narrative should not exceed five (5) pages, with suggested guidelines for each section indicated.

I. Agency Description:

This section provides reviewers with an overview of your agency and its capability to support child sexual abuse prevention programming. Describe your agency including its mission or purpose, population served, brief history, services and activities, Board composition, staffing, and volunteer and consulting protocols. Also describe any current or past programs related to child sexual abuse prevention, other types of prevention, or other aspects of child sexual abuse or related areas. Also describe your agency's history of CVTF funding including years applications submitted, years funded, and programs funded. Be sure to explain if your agency has operated under a different name at any time. *Suggested length: ¾ to one page.*

II. Community Description:

This section provides reviewers with an overview of your community in general, and of the population your agency serves in particular, the target population for the project, and an overview of your agency's understanding of the community. Please provide requested information in a succinct and clear manner. *Suggested length: ½ page.*

III. Program Description:

This section provides reviewers with a clear and comprehensive understanding of the program you are proposing for funding. This section is where you must demonstrate your agency's understanding of and ability to implement the prevention approach you propose, including the capacity for staffing, training and supervision, and collaboration and coordination with community resources. This is also where you must demonstrate that the program content and delivery format is appropriate for the targeted population. Included in this description should be cited references from the professional literature that support your program content, curriculum or approach. *Suggested length: two pages.*

IV. Evaluation Plan:

This section provides reviewers with an understanding of your plan for monitoring and evaluating the process and content of your program/project. Evaluation is considered a critical component of

comprehensive program delivery and clear, reasoned and achievable plans for evaluation and assessment of your program are recommended. Statistical data analysis is not required, but clear indicators and measures to demonstrate the degree of success in achieving your stated goals is necessary. Indicators and measures may include things such as pre- and post-tests, surveys, tracking of statistics in your agency and other community agencies, etc. *Suggested length: ½ to ¾ page.*

V. CVTF Promotion Plan:

This section provides reviewers with an understanding of your agency's commitment to and ability to promote child sexual abuse prevention information, including CVTF programs, through the media in your community. This includes distribution of brochures and flyers about the CVTF income tax check-off program and "I Care About Kids" license plate, inclusion of the CVTF logo on all publications (including brochures, website, posters, etc.), and mention of CVTF as a funder in all child sexual abuse prevention media. This effort should not only raise awareness about CVTF but also about your agency and its programs, specifically programs related to child sexual abuse prevention and services. *Suggested length: ½ to ¾ page.*

VI. BUDGET

A. Budget Plan

The Budget Plan must be completed in the format provided. An electronic version of the application is available from the CVTF Program Administrator (see page 7).

Agency Name: Enter the name of the agency submitting the proposal/request for funds.

Program Name: Enter the name of the child sexual abuse prevention program, if different from agency name.

Budget Period: List expected starting and ending dates by month, day and year (mm/dd/yy). This must fall between 07/01/2006 and 06/30/2007.

Total Agency Budget: List the total amount of the entire agency budget. This amount should reflect funds for all agency programs, services, personnel and other operating line items. This amount should be consistent with the figures in the current year budget and agency audit or financials submitted as attachment in Appendix A.

Total Project Budget: List the total amount of the proposed program budget for which you are seeking CVTF funding. This amount should include the proposed CVTF grant, cash match and in-kind contributions. **In all three categories (CVTF, Cash Match and In-kind) list only the amounts used for the child sexual abuse prevention program.** Calculate the totals for each row and column in the "Project Budget" section. These figures should equal the grand totals as appropriate.

Anticipated Project Revenue: List the appropriate figures on the line indicated. Revenue figures should equal the total anticipated project budget as listed above.

CVTF – list the total amount of funding you are requesting through CVTF.

Cash Match – list the cash match anticipated for your program. Include any additional cash included in implementing the program that exceeds the required match.

In-Kind Contributions – list the value of volunteer time, portion of agency rent, telephone, copying or printing provided at reduced or no charge, supplies, etc., devoted to this project, including those that exceed the required contribution. Only those amounts directly related to the child sexual abuse prevention program may be counted towards the in-kind contribution.

Project Budget: ALL figures must relate directly to the project budget. Each potential funding source should be listed separately for each budget category, with the total listed at the bottom. Only numerical amounts should be listed on this page.

- a) Staff Salaries – list all full-time and part-time staff salaries. Staff salaries should be determined by multiplying the individual's base salary by the percent of estimated time the individual will spend on the child sexual abuse prevention program. The value of volunteer hours should be included in this category under in-kind contributions. *Important Notes: The Board discourages the use of CVTF money to fund salaries unless a new position is being created or funding for the prevention role is unavailable from any other source. Requests to reinstate positions that have been eliminated as a result of budget cuts must be clearly explained. Applicants must clearly state and justify the need for funding for salaries and explain the lack of alternative funding sources.*
- b) Staff Fringe Benefits – this includes such items as FICA, life, health and/or dental insurance, retirement plans, and other fringe benefits offered by your agency. Applicants must pro-rate fringe benefits if the employee will spend only part of his or her time on the child sexual abuse prevention program. *Important Note: The Board discourages the use of CVTF money to fund benefits unless a new position is being created or funding for the prevention role is unavailable from any other source. Applicants must clearly state and justify the need for funding of benefits and explain the lack of alternative funding sources.*
- c) Consultant and Contractual Services –this includes the purchase of any consultant or contractual services (program delivery, bookkeeping, media development, etc.).
- d) Training and Travel – this includes all training and travel expenses related to the program/project. Training expenses must be clearly related to child sexual abuse prevention. Travel expenses will be reimbursed at the state approved rate of 40 cents per mile. Any out-of-state travel must be specifically described as training that is not available in-state. Overnight travel must be clearly justified as part of the program. Travel and expenses (mileage, hotel, meals) to attend required CVTF training should be included.
- e) Operational Expenses – this includes printing, postage, rent, supplies, and telephone.
- f) Equipment – list the amount of the purchase of any equipment. Equipment includes copiers, fax machines, telephones or telephone systems, computers, printers, postage meters. *Important Note: The Board discourages the use of CVTF money to purchase equipment. Amounts must be prorated to reflect only the proportionate amount that will be used for the prevention program. If equipment is being newly purchased with CVTF monies to be used exclusively for the child sexual abuse prevention program, the application package must include copies of price quotes on vendor's letterhead.*
- g) Materials – this includes publications, puppets, program props, etc.

B. Anticipated Project Revenue Detail – Breakdown by Source

List all anticipated sources of revenue and amounts projected from each source that you plan to use to meet your match requirements.

VII. BUDGET NARRATIVE

This budget narrative must be typed in standard font (i.e. Times New Roman, Times or Courier), no smaller than 11-point, with standard margins, single-sided, on standard-size 8.5” by 11” white paper. No budget narratives that are handwritten, use decorative fonts or paper, use all capital type or other deviations will be accepted. Do not bind or staple any part of the budget narrative.

Each section should be clearly delineated with the section heading in bold (i.e. **Staff Salaries**). At the upper right hand corner of each page include a Header like the one on the application forms with the agency name, CVTF FY 2007 and page number in two lines (i.e. Child Sexual Abuse Prevention Agency CVTF FY2007/ Page 1).

The Budget Narrative should not exceed two (2) pages.

The budget narrative should include a comprehensive explanation of how CVTF grant, matching funds and in-kind contributions have been determined and how they will be spent. First, for each contribution, applicants should list the source, dollar value, and how the dollar value was determined. Second, applicants should explain how they arrived at the cost for each item of expenditure in the Budget Plan. Lastly, the budget narrative should provide sufficient detail about proposed expenditures to facilitate the Board’s determination regarding relevance to the project, cost benefits and allowable use of funds.

Staff Salaries

List the monetary value for each full or part-time employee working on the project, including the method of determining compensation and the rate. Each staff salary should be determined by multiplying the individual’s base salary by the percent of estimated time the individual will spend on the child sexual abuse prevention program.

List the number of volunteers, the estimated time contributed to the project and the approximate value of their time. Each volunteer need not be listed separately if time and rates are identical for each.

Important Note: The Board discourages the use of CVTF money to fund salaries unless a new position is being created or funding for the prevention role is unavailable from any other source. Requests to reinstate positions that have been eliminated as a result of budget cuts must be clearly explained. Applicants must definitively state the need for funding for salaries and explain the lack of alternative funding sources.

Staff Fringe Benefits

Fringe benefits include items such as FICA, life, health and/or dental insurance, retirement plans, and other fringe benefits items offered by your agency. Applicants must pro-rate fringe benefits if the employee will spend only part of his or her time on the child sexual abuse prevention project. Each item must be listed separately.

Important Note: The Board discourages the use of CVTF money to fund benefits unless a new position is being created or funding for the prevention role is unavailable from any other source. Applicants must definitively state the need for funding for benefits and explain the lack of alternative funding sources.

Consultant and Contractual Services

Consultant and contractual services include bookkeeping, program provision, media relations, etc. Applicants must list and describe the services to be provided and include the dollar value of the compensation/cost. Each item must be listed separately.

Important Note: The application package must include letters of agreement on vendor's letterhead for all consultant and contractual services as an attachment. These services will not be considered for funding without a letter of agreement.

Training and Travel

Discuss the projected travel to include, at a minimum, the purpose of the trip, destination, total round trip miles, and number of individuals for whom funds are requested. Also include the method of computing travel and per diem costs for staff and volunteers.

Important Notes: Mileage reimbursement may not exceed the Kentucky rate of 40 cents per mile. Out-of-state travel must be clearly justified as not being available within the state. The Board assumes that staff will carpool as much as possible and individual reimbursements to the same destination should be clearly explained.

Operational Expenses

Operational expenses include items such as rent, utilities, copying, postage, and supplies. Applicants must list each item separately and explain how you arrived at the stated figures including how amounts were prorated.

Equipment

Equipment includes items such as copiers, fax machines, telephones or telephone systems, computers, printers, postage meters, etc. Applicants must list each item separately and explain how you arrived at the stated figures, including how you prorated amounts.

Important Note: The Board discourages the use of CVTF money to purchase equipment. Amounts must be prorated to reflect only the proportionate amount that will be used for the prevention program. If equipment is being newly purchased with CVTF monies to be used exclusively for the child sexual abuse prevention program, the application package must include copies of price quotes on vendor's letterhead.

Materials

The cost for items such as publications, puppets, or other programmatic needs should be listed here. Applicants must list each item separately in the budget narrative and explain how you arrived at the stated figures. These figures should be based on real costs of said materials, not vague estimates.

Important Note: *For each budget category, calculate the totals for each row and column in the "Project Budget" section. These figures should equal the grand totals as appropriate.*

Appendix A
SAMPLE BUDGET PLAN

Name of Agency: Big Rise Child Advocacy Center

Name of Program: Talking with Kids

Budget Period: From (mm/dd/yy) 7/1/04 To: 6/30/05

TOTAL AGENCY BUDGET: \$ 635,000.00

TOTAL ANTICIPATED PROJECT BUDGET: \$ 36,485.00

1. ANTICIPATED REVENUE BREAKDOWN:

a. Child Victims Trust Fund	\$18,602
b. Cash Match	\$2,000
c. In-kind Match	\$15,883
TOTAL ANTICIPATED REVENUE	\$36,485

NOTE: the match requirement (minimum) for this request would be \$9,301

2. PROJECT BUDGET:

Cost Category	CVTF (Column A)	Cash Match (Column B)	In-Kind Contributions (Column C)	SUB-TOTAL (Column D)
a) Staff Salaries	\$17,280		\$3,750	\$21,030
Staff Salaries Subtotal:	\$17,280		\$3,750	\$21,030
b) Staff Fringe Benefits	\$1,322	\$0	\$287	\$1,609
Staff Fringe Subtotal:	\$1,322	\$0	\$287	\$1,609
c) Consultant/Contractual Services	\$0	\$0	\$1,200 <u>\$2,400</u>	\$1,200 <u>\$2,400</u>
Contract Services Subtotal:	\$0	\$0	\$3,600	\$3,600
d) Travel/Per Diem	\$0	\$0	\$0	\$0
Travel/Per Diem Subtotal:	\$0	\$0	\$0	\$0
e) Operational Expenses	\$0	\$0	\$5616 \$700 \$300 <u>\$200</u>	\$5616 \$700 \$300 <u>\$200</u>
Operational Expenses Subtotal:	\$0	\$0	\$6816	\$6816
f) Equipment	\$0	\$0	\$50 \$100	\$50 \$100
Equipment Subtotal:	\$0	\$0	\$150	\$150
g) Materials	\$0	\$2,000	\$80 <u>\$1,200</u>	\$80 <u>\$3,200</u>
Materials Subtotal:	\$0	\$2,000	\$1,280	\$3,280
GRAND TOTALS	\$18,602	\$2,000	\$15,883	\$36,485

Appendix B

ANTICIPATED PROJECT REVENUE DETAIL		
Breakdown by Source		
Source	Amount	Sub-Total
CVTF	\$18,602.00	\$18,602.00
Cash Match* (minimum 10% of total CVTF request List:		\$2,000.00
United Way grant	\$2,000.00	
In-kind Contributions* (remaining percentage of 50% CVTF match List:		\$15,883.00
Big Rise CAC	\$11,083.00	
Volunteers	\$2,400.00	
Turner Graphics	\$1,200	
Acme Printing	\$1,200	
GRAND TOTAL		\$36,485.00

(*)Pursuant to KRS 15.935(1) (a) 2 and KRS 15.940(4), a 50% match is required. The match composition shall be as follows: At least 10% of the total request shall be in cash (such as other funding sources, cash donations, grants, salaries paid through agency sources, etc.), but the entire amount may be in cash. If the entire amount is not in cash, the cash amount shall be subtracted from the total match amount, and the remainder shall be through in-kind contributions (such as donated facilities, goods or services, volunteer services, etc.). The type of contributions stipulated as in-kind must be specific to the project being funded and shall be subject to approval of the Board, and the applicant shall maintain documentation for such contributions. *See Appendix D.*

Appendix C

Agency Name: **Big Rise Child Advocacy Center**

Program Name: **Talking with Kids**

SAMPLE BUDGET NARRATIVE

The budget narrative should include a comprehensive explanation of how the CVTF grant, matching funds and in-kind contributions have been determined and how they will be spent. First, for each contribution, applicants should list the source, dollar value, and how the dollar value was determined. Second, applicants should explain how they arrived at the cost for each item of expenditure in the Budget Plan. Lastly, the budget narrative should provide sufficient detail about proposed expenditures to facilitate the Board's determination regarding allowability, relevance to the project, and cost benefits.

Staff Salaries

List the monetary value for each full or part-time employee working on the project, including the method of determining compensation and the rate. Each staff salary should be determined by multiplying the individual's base salary by the percent of estimated time the individual will spend on the child sexual abuse prevention program.

List the number of volunteers, the estimated time contributed to the project and the approximate value of their time. Each volunteer need not be listed separately if time and rates are identical for each.

Important Note: The Board discourages the use of CVTF money to fund salaries unless a new position is being created or funding for the prevention role is unavailable from any other source. Requests to reinstate positions that have been eliminated as a result of budget cuts must be clearly explained. Applicants must clearly state and justify the need for funding for salaries and explain the lack of alternative funding sources.

The Hilltop Child Sexual Abuse Awareness Office is requesting funding for salary because it has no other funding source for the child sexual abuse prevention program it would like to run. Hilltop has applied for but was unsuccessful in obtaining two grants from the following sources: National Child Advocacy and the Washington Council for the Prevention of Child Abuse and Neglect. The sole grant we were able to acquire—from the local United Way—expressly prohibits use of monies for salaries.

Project Director: It is estimated that this part-time administrator will spend approximately 20 hours per week coordinating and overseeing the implementation of the "Talking to Kids" program from August 1, 2005 through June 30, 2006. The director's salary will be based on \$18.00 per hour X 20 hours per week X 48 weeks (allowing for 2 weeks of holiday and other time off) = \$17,280.

Clerical: The agency will provide an administrative assistant to assist the program director. It is estimated that the secretary will spend approximately 25 percent of her time doing clerical work for the sexual abuse prevention project. Her annual salary is \$15,000.00. Twenty five percent of that amount is \$3,750.00.

Staff Fringe Benefits

Fringe benefits include items such as FICA, life, health and/or dental insurance, retirement plans, and other fringe benefits items offered by your agency. Applicants must pro-rate fringe benefits if the employee will spend only part of his or her time on the child sexual abuse prevention project. Each item must be listed separately.

Important Note: The Board discourages the use of CVTF money to fund benefits. Applicants must definitively state the need for such funding and explain the lack of alternative funding sources.

FICA:

CVTF to pay for employer share FICA for project director: $\$17,280.00 \times 7.65\% = \$1,321.92$ (rounded to \$1,322.00);

Agency to pay FICA for the clerical position, $\$3,750.00 \times 7.65\% = \286.87 (rounded to \$287.00)

Consultant and Contractual Services

Consultant and contractual services include bookkeeping, program provision, media relations, etc. Applicants must list and describe the services to be provided and include the dollar value of the compensation/cost. Each item must be listed separately.

The application package must include copies of letters of agreement on vendor's letterhead for all consultant and contractual services.

Illustrator: A volunteer professional illustrator will provide layout and graphics assistance in the revision or creative process for educational materials. It is estimated that this project will take approximately 40 hours. Her salary is \$30 per hour $\times 40 = \$1,200$.

Curriculum Specialists: Two teachers specializing in curriculum planning and possessing excellent communication skills will review existing "Talking with Kids" curriculum, make revisions if necessary and work with an illustrator to design new publications if necessary. Their time is worth \$30 per hour each. It is estimated this task will take approximately 40 hours. $\$30 \times 40 = \$1,200 \times 2 = \$2,400$.

Travel and Per Diem

Discuss the projected travel to include, at a minimum, the purpose of the trip, destination, total round trip miles, and number of individuals for whom funds are requested. Also include the method of computing travel and per diem costs for staff and volunteers.

Important Note: Mileage reimbursement may not exceed the Kentucky rate, which is currently .40 cents per mile, but is subject to change. No out-of-state travel is authorized.

No travel anticipated.

Operational Expenses

Operational expenses include items such as rent, utilities, copying, postage, and supplies. Applicants must list each item separately and explain how you arrived at the stated figures.

The agency will provide the following as in-kind donation:

Office space: Agency office rent is \$9 per square foot. Providing the prevention program a space of 12 square feet for the duration of the program (12 months): $\$9.00 \times 12 = \108.00×52 weeks = \$5,616.00

Copying: Our maintenance agreement with the Xerox Company for our copy machine costs .7 of a cent per copy. An estimated 1000 flyers will be distributed. $1000 \times .7 \text{ cents} = \700

Phone: Estimated phone costs: \$300.

Postage: Estimated postage costs: \$200.

Equipment

Equipment includes items such as copiers, fax machines, telephones or telephone systems, computers, printers, postage meters, etc. Applicants using equipment as an in-kind match must attach a copy of the agency's general ledger reflecting accumulated appreciation. Amounts must be prorated to reflect only the proportionate amount that will be used for the prevention program. If equipment is being newly purchased with CVTF monies – to be used exclusively for the child sexual abuse prevention program – the application package must include copies of price quotes on vendor's letterhead.

Important Note: The Board discourages the use of CVTF money to purchase equipment. As such, a detailed justification for the purchase of equipment must be included. The justification should definitively state the need for funding and explain the lack of alternative funding sources.

All necessary equipment will be provided by the Agency. All amounts are prorated as per the Hill Rise General Ledger (see attached), listing items of inventory reflecting accumulated depreciation:

Fax machine: \$50

Computer: \$100

Materials

The cost for items such as publications, puppets, or other programmatic needs should be listed here. Applicants must list each item separately in the budget narrative and explain how you arrived at the stated figures.

Printing: A printing company will be employed to produce the coloring books, handbooks and brochures described under the "Activities" section of the Program Logic Model. It is estimated that the cost for 1000 coloring books is \$1,500; for 200 handbooks is \$1,500, and for 200 brochures is \$200 = \$3,200. The United Way grant will pay for \$2,000 of this amount, and the printer is donating the balance of \$1,200.

Copy Paper/Envelopes: It is estimated that 3 cartons of copy paper will be used for making 1000 flyers advertising the program, and for other miscellaneous necessary communications. We pay approximately \$19 per carton for paper: $3 \times \$19 = \57 . It is estimated that the program will need at least one box of business envelopes, at \$23 per box of 500. The agency will absorb this cost.

CVTF MATCH REQUIREMENT

